

Strategic Plan

Harpers Ferry

National Historical

Park



Fiscal Year 2003

Fiscal Year 2003
Annual Performance Plan

For

Harpers Ferry National Historical Park

Approved: _____
Donald W. Campbell, Superintendent

Introduction

Government Performance and Results Act of 1993 (GPRA)

The Annual Performance Plan is written, in part, to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed the law in 1993 to bring the federal government into the “performance management revolution”. Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with Congress and the American people.

The following Strategic Plan and Annual Performance Plan are much more than a response to legislative mandate. The law was a catalyst that caused the staff to reexamine daily activities and routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to ensure these were well aligned with the missions of the National Park Service and the Harper Ferry National Historical Park and the long-term goals established to achieve those missions. The results, we believe, are better planning, better management, and better communications with all of our constituencies and stakeholders, as well as amongst ourselves - about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Harpers Ferry National Historical Park Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2003. The current Strategic Plan covers fiscal years 2001-2005. It complements and dovetails with the National Park Service (NPS) Strategic Plan and displays how Harpers Ferry National Historical Park addresses the Servicewide mission and goals, as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals – this year’s increments toward achieving the long-term goals of the Strategic Plan, and, thus, the mission goals of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified, and measurable with performance measures built into each goal statement. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Appendix A shows the budget arrayed to goals. The annual work plan guides the park’s daily activities throughout the year and ensures alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

I. Strategic Plan

The Park's Strategic Plan provides details and background on mission, mission goals, and long-term goals.

Mission Statement

It is the mission of the National Park Service to commemorate the historical events that occurred at or near Harpers Ferry and maintain and preserve it for the benefit and enjoyment of the people of the United States.

The Significance of the Harpers Ferry National Historical Park:

- The grounds of one of the first Federal Armories - President George Washington established the Federal Armory at Harpers Ferry in 1796.
- Remnants of John Brown's Raid of 1859 - An epic event that precipitated the Union dividing.
- Parts of a historic town fought over throughout the Civil War for its strategic transportation and communication links.
- The site of the largest surrender of U.S. Troops during the Civil War to Confederate General Stonewall Jackson in 1862.
- The Chesapeake and Ohio Canal, Baltimore and Ohio Railroad, and Winchester Potomac Railroad - In the mid-1830's, these canals and rail lines fueled westward expansion of the Nation.
- The last range of the Blue Ridge Mountains to the east where the Shenandoah and Potomac Rivers create the beautiful "gap", of which Thomas Jefferson wrote "...the view is worth a voyage across the Atlantic..."
- Storer College - One of the first institutions of higher learning for freed slaves during the period of reconstruction and where Frederick Douglass was one of the first trustees. It was also the location of the 1906 Niagara Movement Convention, led by human rights activist W.E.B. DuBois.
- Harpers Ferry National Historical is situated in the natural beauty of the Blue Ridge Mountains. Within the Park's picturesque setting is one of the most complex resource areas in the National Park System.

II. Annual Goals

Annual goals are the current year's increments toward achieving the Park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Harpers Ferry National Historical Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals.

Following are Harpers Ferry National Historical Park's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS Servicewide plan. Where there are numbers left out,

there was no Park goal matching the NPS goal. Goal categories and mission goals are in regular type. Long-term goals are *italicized*. Annual goals are in **bold** type.

Goal Category I: Preserve Park Resources

Ia Natural and cultural resources and associated valued at Harpers Ferry National Historical Park are protected, restored, and maintained in good condition and managed with their broader ecosystem and cultural context.

Ia1B Exotic Plant Species

By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland (76 of 1200 acres) is contained..

Ia1B Exotic Plant Species - By September 30, 2003, exotic vegetation on 2.3% of targeted acres of parkland (28 of 1200 acres) is contained.

In 2002, the NCR Exotic Plant Management Team completed a parkwide inventory and mapping of 46 of the 264 exotic species found in the park. These 46 species represent the most invasive exotic species that are impacting park natural and cultural resources and occupy 7,900 acres (does not include Short Hill or Jackson's Right Flank). It is estimated that effective control can be implemented on 1200 acres. Within the 5-year time frame of the Strategic Plan, the park estimates that effective control on 76 acres is achievable.

Ia5 Historic Structures

By September 30, 2005, 40% of the historic structures listed on the current List of Classified Structures (59 of 150) are in good condition.

Ia5 Historic Structures - By September 30, 2003, 38% of the Harpers Ferry National Historical Park historic structures (57 of 150) are in good condition.

SYNOPSIS: This goal increases the number of historic structures listed on the List of Classified Structures (LCS) that are in good condition, while maintaining those currently in good condition. The Flood/Storm damages of 1996 created an urgent need to stabilize the vulnerable ruins and foundations on Virginus Island as well as the roofs and gutters on the buildings of Lower Town. Work will include routine maintenance necessary to preserve the structures currently listed in good condition. The Park in conjunction with HPTC, NCR, NECRC, HFC, DSC, A&E's, and private contractors, will perform maintenance and repair work on specific structures selected on a basis of priority need and funding availability. Constant planning for future projects through and beyond FY-05 and subsequent PMIS updates will be routine events for Park professionals.

As of December 2001, the HAFE Preservation Program, through FY-05, includes the following:

20% FEE DEMO PROGRAM

- Pkg.351/PMIS 50840 – Tunnel Vault Arches

80% FEE DEMO PROGRAM

- Pkg.353/PMIS 51040 - Repair Lower Town Buildings.
- Pkg.749/PMIS 73202 – Bldg.#40 Interior Paint and Plaster
- Pkg.639/PMIS 73181 – Bldgs.1A and 1B Interior Paint

CYCLIC MAINTENANCE

- Pkg.368/PMIS 53820 – Building 36 Roof and Exterior Repairs.
- Pkg.751/PMIS 62858 – HAFE Visitors Center (VC)
- Pkg.678/PMIS 62861 – Paint Exterior VC
- Pkg.663/PMIS 67832 – Paint Interior VC and Restrooms
- Pkg.361/PMIS 64175 – Stabilize #45A
- Pkg.321/PMIS 43055 – Replace Blacksmith Shop Roof
- Pkg.360/PMIS 64105 – Bldg.#14 Exterior
- Pkg.1501A/PMIS 43790 – Bldg.#59 Exterior Woodwork
- Pkg.385/PMIS 77657 – Bldg.#43 Roof
- Pkg.383/PMIS 77586 – Bldg.#43 Front Porch
- Pkg.384/PMIS 77644 – Bldg.#43 Stucco
- Pkg.110A/PMIS 41683 – Bldg.#10 Skylight
- Pkg.001/PMIS 62923 – Park Lock Systems
- Pkg.649/PMIS 63115 – Resurface Walks

REPAIR/REHAB PROGRAM – FUNDED HAFE FY2003:

- Pkg.123A/PMIS 27539 – Stabilize Historic Cotton Mill Ruins
- Pkg.123B/PMIS 27523 – Stabilize Historic Retaining Walls
- Pkg.388/PMIS 79440 – Immediate Train Station Cleanup
- Pkg.320C/PMIS 27506 – Episcopal Church Ruins
- Pkg.320D/PMIS 27515 – Virginus Island Landscape
- Pkg.1500/PMIS 27538 – John Brown Fort
- Pkg.123C/PMIS 27512 – Boiler House Ruins
- Pkg.377/PMIS 76083 – Nash Houses
- Pkg.320F/PMIS 41169 – Fences and Gates
- Pkg.123E/PMIS 30149 – Pulp Mill Ruins
- Pkg.378/PMIS 76090 – Nash Landscape
- Pkg.379/PMIS 76113 – Nash Barn Interior

LINE ITEM CONSTRUCTION

- Pkg.118 – Restore Bldgs. 5, 7, and 16/16A and landscape
- Pkg.354/PMIS57284 – Maintenance Yard Rehabilitation
- Pkg.373/PMIS76736 – Harpers Ferry Train Station
- STMA Pkg.001 – Mather Training Center Lodgings
- Pkg.119/PMIS 41558 – Restore bldgs. 44, 45, & 48
- Pkg.121/PMIS 22677 – Restore Bldg.#56 Lockwood House

WV CCC/PLC PROJECTS

- Various CCC work on buildings, trails, and landscape features in the Park.

GENERAL MANAGEMENT PLAN (GMP):

Develop new plan to encompass all Park resources and outline map for all future projects in a priority order.

FUTURE PROJECT PLANNING:

Architect Research, Assessments, PMIS, Estimates and Scope studies for future potential project work in the Park.

- Hydroelectric Plant
- Armory Yard
- Potomac Canal
- Cook Hall
- Grandview School – Pkg.170/PMIS 30509
- Shipley School – Pkg.386/PMIS 77326

- 2004/2005/2006 Bicentennial Celebration

Funding and budgets will be assigned from WASO and NCR for the Repair/Rehab, Cyclic Maintenance, 20% Fee Demo, 80% Fee Demo, GMP, WV-CCC/PLC and Line Item Construction projects listed above. Many of the packages have already been chosen and programmed for future assignment to DSC, HPTC, NCR, NECRC, or HAFE Day Labor. Related Section 106 Compliance will be processed by Park Professional Staff.

Ia6 Museum Collections

By September 30, 2005, 96% (865 of 901 ACP data) of preservation and protection standards for Harpers Ferry National Historical Park museum collections are met.

Ia6 Museum Collections - By September 30, 2003, 94% (847 of 901) of preservation and protection standards for Harpers Ferry National Historical Park museum collections are met.

ACP data is based on the number of identified storage locations and exhibit spaces. Our 2001 ACP listing was inaccurate and was updated in 2002. This changed the number of protection standards the Park meets. Typically, meeting ACP data requires funding, as it requires physical work and partnering with the Maintenance and Protection Divisions. Depending on the scope of the work (e.g. installing a fire suppression system), this funding often has to come from sources other than Park ONPS funds.

The Park received \$25,000 for funding a new Collections Management Plan. This plan will evaluate the Park's existing collections management program and provide guidelines and a series of action items for the next 7 to 10 years. The Park was also provided funding in FY-01 for a term Museum Technician (2 years) to address backlog cataloguing, which also addresses ACP data standards.

Ia7 Cultural Landscapes

By September 30, 2005, 100% (1 of 1 - Lower Town) of the cultural landscapes on the 1999 Cultural Landscape Inventory with condition information are in good condition.

Ia7 Cultural Landscapes - By September 30, 2003, 85% (1 of 1 - Lower Town) of the cultural landscapes on the 1999 CLI with condition information are in good condition.

This goal increases the number of Cultural Landscapes listed in Good condition on the 1999 Cultural Landscapes Inventory (CLI). Good condition, as defined in the Resource Management Plan guideline, indicates that the landscape shows no clear evidence of major negative disturbance and deterioration by natural and/or human forces and no immediate corrective action is required to maintain its current condition. Under this condition, the landscapes' cultural and natural values are as well preserved as can be expected under the given environmental condition.

Harpers Ferry has one landscape listed in the CLI as of FY-01. This landscape is Lower Town. Its current official condition is Fair. By 2005, the goal of Good condition will be achieved. The Park has identified a total of eight landscapes and NCR monitors and upgrades them in their CLI database. These landscapes are Bolivar Heights, Camp Hill, Cavalier Heights, Lower Town, Loudoun Heights, Maryland Heights, Short Hill, and Virginus Island. The Park will establish a goal of listing another landscape unit on the CLI inventory during FY-03. This will be Virginus Island. However, funding will come from the Cultural Landscape Program, which is critical in maintaining this goal.

The Park will routinely perform maintenance on its eight cultural landscapes to preserve these resources and stabilize their deterioration. Currently, the remaining landscapes are unofficially classified in Fair condition by Harpers Ferry NHP. Camp Hill may be the next Cultural Landscape to be entered on the Region's CLI list for Level I and Level II inventory by 2005.

Ia8 Archeological Sites

By September 30, 2005, 86% (134 of 156 based on ASMIS data) of the recorded Harpers Ferry National Historical Park archeological sites with condition assessments are in good condition.

Ia8 - Archeological Sites - By September 30, 2003, 85% (133 of 156 assessed based on ASMIS data) of the recorded Harpers Ferry National Historical Park archeological sites with condition assessments are in good condition.

Ia8 Archeological Sites

This goal is to increase the number of recorded archeological sites listed in the Archeological Sites Management Information System (ASMIS) that are in Good condition. Good condition, as defined and adapted from the RMP Guideline, indicates that the site is stable, and its archeological values are well preserved. A site in Good condition is not deteriorating from either natural processes, such as erosion, or human impacts, such as vandalism or looting.

The Park currently has 156 sites listed in ASMIS. New sites might be added with the completion of the Bolivar Heights archeological work. We will seek guidance from NCR in how disturbed or damaged sites can be moved from the Poor or Fair conditions to the Good condition. Sites will be further protected as funding and staffing allow.

Ib Harpers Ferry National Historical Park contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

Ib2A Archeological Sites

By September 30, 2005, Harpers Ferry National Historical Park archeological sites inventoried and evaluated (132 in 1997) are increased by 20.4% (159 by FY-05).

Ib2A Archeological Sites - By September 30, 2003, Harpers Ferry National Historical Park archeological sites inventoried and evaluated (159) are maintained.

Ib2A Archeological Sites

This goal increases the information and knowledge stored in ASMIS gained through inventorying, analyzing, evaluating, and describing archeological sites not previously inventoried and evaluated. Increased inventorying and evaluating of currently identified sites (159) requires budget and staff dedicated to this project. Without funding, it will be difficult to achieve this and future years' goals.

Ib2B Cultural Landscapes

By September 30, 2005, cultural landscapes inventoried and evaluated at Level II are increased (from 1 to 2) by 200% (1 of 3 in database in FY-99).

Ib2B Cultural Landscapes - By September 30, 2003, HAFE cultural landscapes inventoried and evaluated at Level II (0 of 3) are maintained.

Goal 1b2B is to be completed by NCR, per Maureen Joseph, NCR.

Ib2C Historic Structures

By September 30, 2005, 100% (150 of 150) of the Harpers Ferry National Historical Park historic structures have updated information on the Park LCS.

Ib2C Historic Structures - By September 30, 2003, 100% (150) of the historic structures have updated information on the Park LCS.

Updated information, as restoration work is completed and LCS listings change from Poor to Fair to Good, will be provided to the LCS coordinator in NCR to update the park's LCS listing. Achieving this goal is partially dependent upon support and assistance from NCR staff.

Park records currently lists 150 structures on the LCS list. With the addition of new properties, including the Harpers Ferry Train Station and Federal Armory Grounds, this number will change as these properties are added to the list.

Ib2D Museum Objects

By September 30, 2005, Harpers Ferry National Historical Park museum objects cataloged (484,356 in 1999) are increased by 12% (544,806) total objects cataloged).

Ib2D Museum Objects - By September 30, 2003, HAFE museum objects cataloged are increased by 5% (518,261 objects cataloged).

The Park received a CRPP grant to hire a GS-7 term museum technician to assist with backlog of cataloguing and collections inventory and management. This 2-year position was filled in FY-01. A portion of the funding was used to purchase cataloguing and inventorying materials. This is an on-going project that is benefiting from the park's partnership with the staff at MARS for archeological cataloguing.

Ib3 Vital Signs

By September 30, 2005, the Park will have identified its vital signs for natural resource monitoring.

Ib3 Vital Signs - By September 30, 2003, HAFE will have identified its vital signs for natural resource monitoring.

The NCR Inventory and Monitoring staff is responsible for coordination and implementation of the vital signs component of the network-wide I&M program. Vital signs, also known as indicator species, are indicators of key ecological processes, which, collectively, capture the function of a healthy ecosystem. Workshops sponsored by NCR I&M staff were conducted in 2002 to identify indicator species that would be suitable for a long-term natural resource monitoring program. Approximately 50 species were identified as possible indicator species. The I&M staff is working to narrow this number to a selected set of species that can be used by the parks to implement a monitoring program. According to the NCR Monitoring Coordinator, the final set of vital signs (indicator species) will be completed in 2003.

Goal Category II: Provide for the Public Enjoyment and Visitor Experience of Parks

Ila Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at Harpers Ferry National Historical Park.

Ila1 Visitor Satisfaction

By September 30, 2005, 95% of Harpers Ferry National Historical Park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila1 Visitor Satisfaction - By September 30, 2003, maintain 95% of Park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

To improve visitor satisfaction at Harpers Ferry NHP, the Park is preparing a Comprehensive Interpretive Plan to examine visitor expectations, minimum visitor experience, park significance, and how the interpretive and education program meets and interprets these areas. Staff will be trained and demonstrate competency in identified essential competencies.

Exhibits and facilities will be rehabilitated to improve the quality of the visitors' experience (meet ADA recommendations, rehab/update Black Voice exhibit, plan for Lewis and Clark exhibit, plan for slavery exhibit, produce orientation waysides for Cavalier Heights and Lower Town bus plaza, expand education program, develop and implement outreach program).

The Visitor Survey Card will be used to measure this goal. We will maintain these results at 95% or higher.

Ila2 Visitor Safety

By September 30, 2005, the visitor accident/incidents will no higher than the HAFE FY-01-02 annual average of 3.

Ila2 Visitor Safety - By September 30, 2003, the visitor accident/incident rate will be no higher than the HAFE FY-01-02 annual average of 3.

Accident prevention and the associated reduction in the rate of visitor accidents/incidents are addressed through the education of visitors and employees alike. Park employees are encouraged to be proactive in responding to any situations and safety hazards that may cause injury to visitors. Entrance Station personnel, which are usually the first contact a visitor has with a park employee, not only welcome visitors, but also briefly discuss any situations that may present a safety hazard to the public during their visit. Further, through vigorous patrols by our Law Enforcement Rangers, we are vigilant of any activities or conditions that could adversely affect the safety of our visitors. Park employees are encouraged, and fully supported, to ensure that they maintain their certifications as Emergency Medical Service providers and First Responders so that in the event of a visitor accident, proper medical care is provided and the incident is properly documented for review.

Ilb Harpers Ferry National Historical Park visitors and the general public understand and appreciate the significance of the park they are visiting.

Ilb1 Visitor Understanding and Appreciation

By September 30, 2005, 80% of Park visitors understand and appreciate the significance of the park they are visiting.

Iib1 Visitor Understanding and Appreciation - By September 30, 2003, 80% of HAFE visitors understand and appreciate the significance of the park they are visiting.

Iib1 Visitor Understanding and Appreciation

Visitor understanding and appreciation will be increased by defining an acceptable “minimum visitor experience” and providing this level of experience. Through the Comprehensive Interpretive Plan, the Park will better be able to make connections between the interests of park visitors (real and virtual) and the meanings of park resources. Understanding and appreciation in our local communities will increase through expanding the park’s education program, implementing an outreach education program, and assisting the Harpers Ferry Historical Association in expanding their operations.

Depending on measurement guidelines (acceptable answers for question: “...what is the special significance of this park?”) 75% or 97% of visitors understand the significance of Harpers Ferry NHP. The Visitor Survey Card is an unacceptable measurement tool for measuring such complex concepts as “understanding” and “appreciation”. The Park will explore other measurement tools that might provide a more accurate picture of what visitors feel is the significance of park resources and stories.

Goal Category IV: Ensure Organizational Effectiveness

IVa Harpers Ferry National Historical Park uses current management practices, systems, and technologies to accomplish its mission.

IVa3A Employee Performance

By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A Employee Performance - By September 30, 2003, 100% employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

Harpers Ferry National Historical Park has 93 permanent employees. 100% of the performance standards for these employees will be linked to the Strategic Plan goals. Meeting our annual Strategic Plan goals will continue to be part of the standards conveyed during annual performance reviews and evaluations.

IVa5 Employee Housing

By September 30, 2005, the number of HAFE employee housing units listed in poor or fair condition is reduced from 7 in 1997 to 5 (29% reduction).

IVa5 Employee Housing – by September 30, 2003, the number of HAFE employee housing units listed in poor or fair condition is reduced from 7 in FY 1997 to 6 (14% reduction).

The Housing Management Plan is being updated/revised and a 5-year housing improvement plan is being prepared.

IVa6A Employee Safety (Lost-time Accidents)

By September 30, 2005, the number of HAFE employee lost-time injuries is maintained at or below the HAFE FY-97-01 five year annual average of 6.4.

IVa6A Employee Safety (Lost-time Accidents) - By September 30, 2003, the number of HAFE employee lost-time injuries is maintained at or below the HAFE FY-97-01 five year annual average of 6.4.

The “OSHA Inspection Team” will perform safety inspections. Supervisors will continue the viewing and discussion of the Safety Watch Program videotapes. All employees will continue to report and document any observed hazards. All accidents will be reviewed to implement measures to prevent further incidents.

IVa6B Employee Safety (Workers Compensation)

By September 30, 2005, the total number of hours of Continuation of Pay (COP) will be at or below 417.2 hours (the Park’s 5 year average for FY-1997 – FY-2001).

IVa6B Employee Safety (Workers Compensation) - By September 30, 2003, the total number of hours of Continuation of Pay (COP) will be at or below 417.2 hours (the Park’s 5 year average for FY-1997 – FY-2001).

The Park has adopted the slogan “Take Time To Be Safe”.

A Board of Review will be held for all accidents to determine the probable cause and implement measures to prevent further incidents.

Supervisors will continue the viewing and discussion of the Safety Watch Program videotapes.

All employees will continue to report and document any observed hazards.

IVa7 Construction Programs

By September 30, 2005, 100% of line item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

IVa7 Construction Programs - By September 30, 2003, 100% of HAFE line item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

As of December 2001, HAFE FY-02 Construction Program is as follows:

Package 118:

- 1) Complete Roeder House 16/16A Restoration - HAFE Day Labor
- 2) Landscape Pkg.118 yard around 5, 7, and 16/16A - HAFE Day Labor
- 3) Building 5 Lewis and Clark Exhibit – HFC
- 4) Building 16 first floor furnishings - HFC

Package 354 - Maintenance Yard Rehabilitation: DSC/HAFE,. PMIS 57284

- 5) Design & Contracting = Completion of contract documents and award contract. This is a 3-year project spanning 2001 through 2003.

Package 372 – Restoration of Harpers Ferry Train Station, PMIS 76736

- 6) Preliminary planning and research = Hazardous Waste Study, HAFE Documentation, History Research, Archeology 106 Compliance, and Landscape Documentation. This is a 4-year project spanning 2002 through 2005.

STMA Package 001 – MTC lodgings

- 7) Design. This is a 3-year project spanning 2001 through 2003.

IVb Harpers Ferry National Historical Park increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1 Volunteer Hours

By September 30, 2005, maintain the baseline ,number of volunteer hours (21,009).

IVb1 Volunteer Hours - By September 30, 2003, maintain the 1997 level, number of volunteer hours (21,009).

The Park met and exceeded the 2005 target in FY-01. New volunteers will be recruited and trained only as specific needs are identified. The park's VIP coordinator will continue to recruit as needs are identified by the different divisions and will route qualified applications to the appropriate supervisors.

IVb2A Cash Donations

By September 30, 2005, cash donations to HAFE are maintained at the 1998 level.

IVb2A - By September 30, 2003, cash donations to HAFE are maintained at the 1998 level.

The Park will review Park donation program, literature, signs and donations boxes for compliance with NPS regulations and policies.

The staff will explore methods for increasing donations, as well as identify and prioritize project needs.

IVb2C Cooperating Association Donations

By September 30, 2005, Cooperating Association Donated Value: increase by 1.71% (\$700) over 1997 level (\$40,785), the dollar amount of donations and grants.

IVb2C Cooperation Association Donations - By September 30, 2003, increase the dollar amount of donations by 1.22% (\$500), over 1997 level (\$40,785).

Donations from the HFHA include aid to interpretation, information assistance/association personnel (30% of salaries), and other funding. The association operates on a calendar year and the 1997 level was \$37,318. This amount has been prorated to accommodate our fiscal year. The HFHA has met and exceeded the 2005 donation amount every year since this goal was established.

Park staff will work with Harpers Ferry Historical Association staff to help them achieve the goals in their strategic plan. These goals include: seeking new markets and increasing revenues, marketing, and expanding membership all of which will lead to increase donations to the Park.

IVb4 Fee Receipts

By September 30, 2005, increase by 8% (\$25,639), over the 1997 level (\$320,491), the amount of receipts from park entrance, recreation, and other fees.

IVb4 Fee Receipts - By September 30, 2003, increase by 8% (\$25,639) over the 1997 level (\$320,491), the amount of receipts from park entrance, recreation, and other fees.

In FY-00, the Park significantly expanded the fee collection operation by opening an entrance station in the historic lower town area of the park, in addition to the existing entrance station at Cavalier Heights. Pipe safes at two outlying areas were installed early in FY-01. Also, in FY-00, the Park began collecting special park use fees as required by the implementation of Director's Order 53, Special Park Uses. During FY-01, the park will begin implementation of an Incidental Business Permit program that will generate additional revenue, and in FY-02, the Park moved the fee collection operation in the lower town to the newly acquired Train Station.

Measuring goal achievement will be done by totaling the gross receipts from all revenue at the end of the fiscal year.

III. Annual Performance Plan

Harpers Ferry National Historical Park's annual goals for FY-2003 will be accomplished using the fiscal, human, and infrastructure resources. Following this overview, a performance plan for each annual goal details the activities, services, and/or products that will be carried out to achieve the annual plan. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

The Park's operating budget will be supplemented in FY-2003 by the following:

- General donations
- Funds donated by the Harpers Ferry Historical Association
- Construction
- Fee demo (cost of collection)
- Fee demo maintenance projects
- Housing income
- Cultural Resources Preservation Program
- Cyclic/repair/rehab
- Volunteers In Parks program
- Youth Conservation Corps program
- Land acquisition

Clearly, achieving and/or exceeding the FY-2003 annual goal performance targets is dependent on these supplemented funds. Therefore, in order to plan the year's goals, to organize the year's work to accomplish them, and to communicate and document them requires all funding sources be included in the annual work plan that follows. This work plan should give the park staff and partners, as well as the public and other constituents, a better understanding of, not only, what we are trying to accomplish this year, but how we are doing it.

IV. Annual Performance Plan Preparers

Management

- *Donald W. Campbell, Superintendent*
- *Kenneth O. Starnes, Special Assistant*

Administration

- *Gayleen M. Boyd, Chief of Administration*

Resource Management

- *Thurmond W. Hebb, Natural Resources Specialist*
- *Peter F. Dessauer, Historic Architect*
- *Steven M. Lowe, Landscape Architect*

Maintenance

- *Micheal Castagnetto, Chief of Maintenance*

Visitor Protection

- *A. Scot McElveen, Chief of Visitor and Resources Protection*

Interpretation

- *Matthew S. Graves, Chief of Interpretation and Cultural Resources*
- *Mia T. Parsons, Supervisory Archeologist*

**APPENDIX A
SUMMARY OF RESOURCE ALLOCATIONS**

GOAL		FTE's	ONPS DOLLARS	OTHER FUNDING
la1B	Exotic Species	0.1	3,500	
la5	Historic Structures	71.0	3,639,400	2,090,797
la6	Museum Collections	3.0	215,500	95,000
la7	Cultural Landscapes	14.0	861,100	97,244
la8	Archeological Sites	2.8	21,200	
lb2A	Cultural Resources Baselines	0.0	0	
lb2B	Cultural Landscapes	0.0	0	
lb2C	Historic Structures	0.0	0	
lb2D	Museum Objects	0.2	11,200	
lb3	Vital Signs	0.1	2,600	
IIa1	Visitor Satisfaction	3.7	298,200	244,138
IIa2	Visitor Safety	1.0	57,800	
IIb1	Visitor Understanding/Appreciation	10.1	579,400	35,991
TOTALS		106.0	5,689,900	2,563,170

FY-03 BUDGET ESTIMATE:

Fee Demo Program (cost of collection)

Fee Demo Program (projects)

Construction

CRPP

Housing

Cyclic/Repair-Rehab

VIP

YCC

Wildland Fire Preparedness

Donations

FLHP

106.0

5,710,400

223,258

95,244

1,422,923

95,000

181,374

486,500

4,080

16,800

2,000

35,991

Total

5,689,900

2,563,170

8,253,070

GOAL IV

	GOAL	FTE's	DOLLARS
IVa3	Employee Performance	0.5	8,000
IVa5	Employee Housing	6.0	220,000
IVa6A	Employee Safety (Lost-Time Accidents)	4.0	201,000
IVa6B	Employee Safety (Workers Compensation)	0.5	16,000
IVa7	Construction Program	8.4	329,300
IVb1	Volunteer Hours	0.3	14,000
IVb2A	Cash Donations	0.2	10,000
IVb2C	Cooperating Association Donations	0.5	18,500
IVb4	Fee Receipts	0.6	28,000
	Total	21.0	844,800